

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

North Vermillion Com Sch Corp (8010)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$137,961	\$167,696	n/a	22%
	11100 Elementary	\$1,222,050	\$1,037,904	\$1,013,052	-17%	-2%
	11300 High School	\$909,938	\$1,064,510	\$965,727	6%	-9%
	11350 Honors Diploma Award	\$0	\$0	\$1,258	n/a	n/a
	11450 Consumer and Homemaking	\$16,735	\$34,442	\$38,440	130%	12%
	11470 Business Education	\$20,574	\$38,161	\$41,257	101%	8%
	11480 Industrial Education A	\$41,348	\$0	\$0	-100%	n/a
	11630 High School	\$0	\$32,764	\$34,797	n/a	6%
	11900 Other Regular Programs	\$28,347	\$0	\$0	-100%	n/a
	12210 Mild Mental Handicap	\$74,636	\$0	\$0	-100%	n/a
	12230 Mental Handicap	\$0	\$69,452	\$99,509	n/a	43%
	12340 Hearing Impairment	\$0	\$29,287	\$35,469	n/a	21%
	12350 Homebound	\$232	\$0	\$0	-100%	n/a
	12510 Communication Disorder	\$35,680	\$0	\$0	-100%	n/a
	12520 Compensatory	\$2,071	\$72	\$225	-89%	214%
	12610 Learning Disability - Full Time	\$0	\$90,881	\$44,517	n/a	-51%
	12620 Learning Disability - All Others	\$87,462	\$56,820	\$83,835	-4%	48%
	12810 Special Education Preschool	\$0	\$16,932	\$44,300	n/a	162%
	12900 Other Special Programs	\$39,346	\$3,262	\$3,755	-90%	15%
	13300 Occupational Programs	\$0	\$0	\$0	n/a	n/a
	14100 Elementary	\$0	\$0	\$5,100	n/a	n/a
	14300 High School	\$11,294	\$20,017	\$11,476	2%	-43%
	16200 Preventive Remediation	\$0	\$14,524	\$17,993	n/a	24%
	22220 School Library	\$45,201	\$35,113	\$33,011	-27%	-6%
	22230 Audiovisual	\$608	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$7	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$0	\$28,415	\$27,982	n/a	-2%
	24100 Office of the Principal Services	\$228,684	\$295,893	\$286,657	25%	-3%
	25820 Textbooks and Repairs	\$60,326	\$56,772	\$60,158	0%	6%
	25840 Other Textbook Rental Services	\$13,685	\$10,425	\$7,200	-47%	-31%
	26497 Teachers Retirement Fund	\$106,530	\$149,901	\$152,877	44%	2%
	41300 Area Vocational Schools	\$32,000	\$0	\$0	-100%	n/a
	41400 Joint Services and Supply	\$82,933	\$0	\$0	-100%	n/a
	41500 Interlocal Agreements - Special Education	\$0	\$231,105	\$303,344	n/a	31%
	41900 Other	\$0	\$150,204	\$124,432	n/a	-17%
Student Academic Achievement Total		\$3,059,688	\$3,604,818	\$3,604,068	18%	0%
Student Instructional Support						
	21120 Attendance Services	\$19,367	\$58,971	\$50,628	161%	-14%

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	21210 Service Area Direction	\$0	\$0	\$416	n/a	n/a
	21220 Counseling Services	\$91,752	\$91,220	\$88,922	-3%	-3%
	21340 Nurse Services	\$20,850	\$24,471	\$24,906	19%	2%
	21790 Other Student Services	\$0	\$772	\$771	n/a	0%
	22110 Service Area Direction	\$1,664	\$1,523	\$553	-67%	-64%
	22120 Instruction & Curriculum Development	\$7,709	\$1,522	\$0	-100%	-100%
	22130 Instructional Staff Training Services	\$0	\$23,421	\$24,155	n/a	3%
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$0	n/a	n/a
	23110 Service Area Direction	\$34,358	\$14,025	\$14,025	-59%	0%
	23120 Service Area Assistants	\$0	\$26,183	\$34,354	n/a	31%
	23210 Office of the Superintendent	\$76,977	\$129,234	\$125,603	63%	-3%
	26700 Technology Coordinator	\$0	\$57,838	\$38,802	n/a	-33%
	26710 Technology Support and Maintenance	\$0	\$40,477	\$134,453	n/a	232%
Student Instructional Support Total		\$252,677	\$469,656	\$537,590	113%	14%
Overhead and Operational						
	23150 Legal Services	\$9,254	\$9,551	\$18,422	99%	93%
	23160 Promotion Expenses	\$957	\$3,239	\$931	-3%	-71%
	23230 Staff Relations and Negotiations	\$3,691	\$5,250	\$1,750	-53%	-67%
	25230 Receiving and Disbursing Funds	\$3,000	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$0	\$0	\$0	n/a	n/a
	25299 Other	\$758	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$0	\$25,794	\$4,170	n/a	-84%
	25410 Service Area Direction	\$32,726	\$47,267	\$48,368	48%	2%
	25420 Maintenance of Buildings	\$477,031	\$582,077	\$575,814	21%	-1%
	25430 Maintenance of Grounds	\$1,048	\$0	\$0	-100%	n/a
	25440 Maintenance of Equipment	\$92,563	\$86,596	\$15,288	-83%	-82%
	25450 Vehicle Maintenance (other than buses)	\$237	\$0	\$0	-100%	n/a
	25460 Security Services	\$0	\$0	\$1,000	n/a	n/a
	25470 Insurance (other than buses)	\$38,010	\$89,563	\$86,955	129%	-3%
	25510 Service Area Direction	\$22,498	\$35,713	\$31,365	39%	-12%
	25520 Vehicle Operation	\$0	\$10,147	\$32,154	n/a	217%
	25530 Monitoring Services	\$19,591	\$0	\$0	-100%	n/a
	25540 Vehicle Servicing and Maintenance	\$9,803	\$29,648	\$24,389	149%	-18%
	25560 Insurance on Buses	\$0	\$1,618	\$0	n/a	-100%
	25580 Contracted Transportation Services	\$298,707	\$347,653	\$352,113	18%	1%
	25590 Other Pupil Transportation Services	\$5,486	\$0	\$525	-90%	n/a
	25620 Food Preparation and Dispensing	\$100,971	\$102,525	\$111,170	10%	8%
	25640 Food Purchases	\$139,627	\$174,881	\$214,148	53%	22%
	25690 Other Food Services	\$2,848	\$0	\$310	-89%	n/a

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	26495 Official Bonds	\$0	\$0	\$0	n/a	n/a
	26499 Other	\$0	\$106,916	\$82,709	n/a	-23%
	26900 Other Staff Services	\$0	\$0	\$0	n/a	n/a
	29000 Support Services - Other	\$0	\$135	\$408	n/a	202%
	31000 Direction of Community Services	\$211	\$987	\$440	109%	-55%
	34000 Athletic Coaches	\$49,642	\$130,909	\$143,395	189%	10%
	39900 Other Community Services	\$9,932	\$0	\$232	-98%	n/a
	49200 Scholarships	\$200	\$500	\$500	150%	0%
	52200 Temporary Loans, INTEREST ON DEBT	\$76,194	\$46,255	\$0	-100%	-100%
Overhead and Operational Total		\$1,394,984	\$1,837,225	\$1,746,553	25%	-5%
Nonoperational						
	25330 Professional Services	\$21,130	\$9,200	\$7,627	-64%	-17%
	25350 Building Acquisition/Construction/Improvement	\$169,576	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$324,438	n/a	n/a
	25352 Energy Savings Contracts	\$0	\$232,956	\$207,945	n/a	-11%
	25370 Purchase of Moveable Equipment	\$604	\$0	\$4,710	> 500%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$111,407	\$100,329	\$24,125	-78%	-76%
	25390 Other Facilities Acquisition & Construction	\$0	\$348	\$17	n/a	-95%
	53100 Buildings, LEASE RENTAL	\$1,301,131	\$749,000	\$749,000	-42%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$57,054	\$101,430	n/a	78%
Nonoperational Total		\$1,603,849	\$1,148,887	\$1,419,294	-12%	24%
prorated						
	26491 PERF	\$55,166	\$36,653	\$39,150	-29%	7%
	26492 Social Security	\$258,354	\$283,211	\$290,903	13%	3%
	26494 Group Insurance	\$230,052	\$264,281	\$301,635	31%	14%
	26496 Unemployment Compensation	\$1,372	\$5,154	\$425	-69%	-92%
	26498 Severance/Early Retirement Pay	\$0	\$51,277	\$56,940	n/a	11%
prorated Total		\$544,944	\$640,577	\$689,052	26%	8%
Not Categorized						
	39000 Other Community Services	\$3,908	\$0	\$556	-86%	n/a
Not Categorized Total		\$3,908	\$0	\$556	-86%	n/a

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
1006 Category		FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$3,521,316	\$4,096,092	\$4,135,277	17%	1%	51.3%	53.2%	51.7%
	Student Instructional Support	\$291,618	\$523,694	\$596,814	105%	14%	4.3%	6.8%	7.5%
	Overhead and Operational Nonoperational	\$1,439,360	\$1,932,489	\$1,845,173	28%	-5%	21.0%	25.1%	23.1%
	Not Categorized	\$3,908	\$0	\$556	-12%	24%	23.4%	14.9%	17.7%
	Grand Total	\$6,860,050	\$7,701,163	\$7,997,113	17%	4%			
		FY1997	FY2006	FY2007					
	Student Instructional Expenditures (Academic Achievement plus Support)	55.6%	60.0%	59.2%					